

DELTA PROTECTION COMMISSION

14215 RIVER ROAD

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October 11, 1996

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: FY 96-97 Budget

Attached is the Budget Change Proposal for the Delta Protection Commission for the second half of the fiscal year, as signed by the Governor. The Commission's total budget is two times the amounts shown, for each category.

Attachment

BUDGET CHANGE PROPOSAL

FISCAL DETAIL

BCP #: _____

FISCAL YEAR 1996/97

Date: _____

(\$ in Thousands)

Title of Proposed Change: Support Funding for the Delta Protection Commission**Program/Element/Component**

10

Governor's Budget Pg. Reference:

	Personnel Years		Current Year	Budget Year
	Current Year	Budget Year		
TOTAL SALARIES AND WAGES a/	-	3.8	\$ -	\$ 72
Partial Year Adjustments	-			
Salary Savings	-	-.2		-4
NET TOTAL SALARIES AND WAGES		3.6	\$ -	\$ 68
Staff Benefits b/	XXXXXXXXXX	XXXXXXXXXX		\$ 22
TOTAL PERSONAL SERVICES		3.6	\$ -	\$ 90

OPERATING EXPENSES AND EQUIPMENT

General Expenses	\$	6
Printing	\$	4
Communications	\$	3
Postage	\$	2
Travel -- In-State	\$	3
Travel -- Out-of-State		
Training	\$	3
Facilities Operation	\$	3
Utilities	\$	2
Consulting & Professional Services: Interdept'l		
Consulting & Professional Services: External	\$	25
Consolidated Data Centers		
Health and Welfare Data Center		
Stephen P. Teale Data Center		
Data Processing		
Equipment		
Debt Service		
Other Items of Expense: (Specify Below)	\$	3

a/ Itemize detail on reverse side by classification as in Salaries and Wages Supplement

b/ Provide detail on reverse

	<u>Current Year</u>	<u>Budget Year</u>
TOTAL OPERATING EXPENSES AND EQUIPMENT	<u>\$ -</u>	<u>\$ 54</u>
 SPECIAL ITEMS OF EXPENSE <u>c/</u>	 \$ -	 \$ -
 _____	 \$ -	 \$ -
 _____	 \$ -	 \$ -
 _____	 \$ -	 \$ -
 TOTAL EXPENDITURES	 <u>\$ -</u>	 <u>\$ 144</u>
State Operations	<u>(\$ 1)</u>	<u>(\$ 144)</u>
Local Assistance	<u>(\$ -)</u>	<u>(\$ -)</u>
 <u>Source of Funds</u>		
General Fund	<u>\$ -</u>	<u>\$ -</u>
Special Funds (specify)	<u>\$ -</u>	<u>\$ -</u>
3840-001-176		<u>\$ 72</u>
3840-001-516		<u>\$ 72</u>
Federal Funds	<u>\$ -</u>	<u>\$ -</u>
Other Funds (specify)	<u>\$ -</u>	<u>\$ -</u>
Reimbursements	<u>\$ -</u>	<u>\$ -</u>

c/ Special Items of expense must be titled. Only names included in the standardized list of Special Items of expense Objects portion of the Uniform Codes Manual may be used.

**DETAIL OF STAFF BENEFITS
AND PERSONAL SERVICES**

	<u>Current Year</u>	<u>Budget Year</u>
Staff Benefits Detail:		
OASDI		
Health Insurance		
Retirement d/ _____		
Worker's Compensation		
Industrial Disability Leave		
Non-Industrial Disability Leave		
Unemployment Insurance		
Other		
TOTAL */	\$ -	\$ -

Classification e/	Positions		Salary/Range	Amount	
	CY	BY		CY	BY
Executive Director		1.0	\$5,394 - \$5,834		\$35,004
Staff Services Analyst		1.0	\$2,379 - \$2,853		\$16,284
Temporary Help (Graduate Student Assistant)		1.0	\$1,869 - \$2,033		\$11,772
Temporary Help (Envir. Services Intern)		.75	\$1,794 - \$1,953		\$8,478
		<u>3.8</u>			
TOTAL SALARIES AND WAGES			\$ -	\$ -	\$71,538

d/ List type of retirement, i.e. miscellaneous, safety, industrial, etc.

e/ Use standard abbreviations per the Salary Supplement, use footnotes to reflect any effective date or limited term if position is not proposed for a full year.

*/ Totals must be rounded to the nearest thousand dollars before posting to Fiscal Detail Sheet.

BCP No.:
Fiscal Year: 1996-97
Date:

Summary of Proposed Changes

Identify all proposed adjustments in this BCP. List changes in the appropriate categories below.

<u>Current Year</u>	<u>Budget Year</u>	<u>Budget Year + One</u>
(\$ in Thousands)	(\$ in Thousands)	(\$ in Thousands)

Proposed Equipment

Total

Proposed Contracts

25

Total

25

One-Time Costs

119

Total

119

Future Savings

Total

Full-Year Cost Adjustments

144

Total

144